

Red Mesa Unified District			010227	Apache		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	3,380,429	6,264,841	0	5,201,535	4,819,027	4,826,243
CAPITAL OUTLAY	94,099	935,951	1,000,000	1,518,290	1,421,250	608,800
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		0	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	167,280	8,459	0	29,242	40,242	135,497
SCHOOL PLANT	12,430	3,703	0	4,360	39	16,094
FEDERAL PROJECTS	306,770	1,890,488	-80,062	2,623,597	1,829,814	287,382
STATE PROJECTS	94,499	64,809		58,272	58,183	101,125
FOOD SERVICES	15,563	265,145	0	302,084	310,197	-29,489
OTHER	92,695	1,894,350	0	1,922,578	174,719	1,812,326
TOTAL	4,163,765	11,327,746	919,938	11,659,958	8,653,471	7,757,978
NOT INCLUDED ABOVE						
BOND BUILDING	385,436	20,022	0	377,797	377,797	27,661
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	139,064	7,776	79,321	57,000	49,784	176,377

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	272,988	128,637	3,407,302	2,455,914	6,264,841
CAPITAL OUTLAY	9,654	9,682	256,464	660,151	935,951
SCHOOL FACILITIES			0		0
ADJACENT WAYS	0		0		0
DEBT SERVICE	8,459		0		8,459
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,898,053		64,809	1,890,488	3,853,350
TOTAL BY SOURCE	2,189,154	138,319	3,728,575	4,346,402	10,402,450
PERCENTAGE OF TOTAL REVENUES	21.04	1.33	35.84	41.78	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	27,488	19,277
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	252,176	176,853
MILD, MOD, SEV, MENTAL RETARDAT	41,943	29,415
MULTIPLE DISABILITIES	28,305	19,850
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	18,515	12,985
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	40,350	28,298
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	408,777	286,678
GIFTED	25,860	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	244,843	228,386
CAREER EDUCATION	0	0
- SUBTOTAL	270,703	228,386
TOTAL (INCL IN MAINT & OPER)	679,480	515,064

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0		
8	0	K-8	0
K-8	0	9-12	0
ACTUAL EXPENDITURES			

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	757,092
FURNITURE, EQUIP, VEHICLES	580,123
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	1,431,130
-- SECONDARY	0.0000	1,431,403
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	487.097	448.625	41.010	489.635	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	224.142	211.225	31.530	242.755	ADMINS	7	106.22
1996 - 1997 TOTAL	711.239	659.850	72.540	732.390	TEACHERS	56	13.28
1997 - 1998 ELEMENTARY	490.229	465.535	32.745	498.280	OTHER	7	106.22
1997 - 1998 HIGH SCHOOL	221.519	199.530	35.710	235.240	SUBTOTAL	70	10.62
1997 - 1998 TOTAL	711.748	665.065	68.455	733.520	CLASSIFIED --		
1998 - 1999 ELEMENTARY	491.543	467.155	30.480	497.635	MANAGERS	2	371.76
1998 - 1999 HIGH SCHOOL	229.919	208.900	36.980	245.880	TEACH AIDS	16	46.47
1998 - 1999 TOTAL	721.463	676.055	67.460	743.515	OTHER	63	11.80
					SUBTOTAL	81	9.18
					TOTAL STAFF	151	4.92

FALL ENROLLMENT	776
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TEACHER SALARIES	\$1,743,258
SUPERINTENDENT'S SALARY	\$68,000